DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



August 19, 1991

ALL COUNTY LETTER NO. 91-83

TO: ALL COUNTY WELFARE DIRECTORS
ALL COUNTY IHSS PROGRAM COORDINATORS
ALL COUNTY PROGRAM FISCAL OFFICERS

SUBJECT: IN-HOME SUPPORTIVE SERVICES ALLOCATION - FY 1991/92

This is to provide Counties with notification of their initial Fiscal Year (FY) 1991/92 In-Home Supportive Services (IHSS) Program allocation.

Of the \$746,604,000 appropriated in the Budget Act, \$13,778,000 is for Miller vs. Woods and \$2,135,000 is for WRO vs. Woods. Because the expenditures for these cases are mandated by court order and processed as costs to the total program instead of individual Counties, this funding has not been included in the County allocations.

The remaining \$730,691,000 is available for allocation. This figure includes \$5,990,991 for CMIPS contracts (EDS, State Treasurer's Office and State Controller's Office) and \$14,778,840 for Workers' Compensation. Beginning with this FY, these costs will be allocated to each County on a percentage basis (each County's percentage of the total) in the following manner: Workers' Compensation costs will be allocated based on the number of eligible IP Mode providers in each County, and CMIPS contracts costs will be allocated based on total authorized cases for each County.

Of the \$730,691,000 allocation, the State/Federal share is \$474,949,154 (65%), and the County share is \$255,741,846 (35%).

Realignment will necessitate changes in the process of advancing funds to the Counties. Information regarding these changes will be forthcoming from SDSS Financial Management Services Branch.

Allocation Methodology

Except for the changes noted above, the allocation methodology has not changed from last FY, and like last year, the allocation does not include any provider COLA. Funds were allocated based on two components: (1) FY 1990/91 estimated expenditures, and (2) caseload and hours per case growth (weighted by cost per hour).

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FY 1990/91 expenditures were estimated from 11 months actual Individual Provider (IP) Mode costs, and 9 months actual Contract and County Homemaker Mode costs. The Midyear County Plan updates and the Management Statistics Summary were used to estimate the 12th month of IP expenditures and the 4th quarter Contract and Welfare Staff Mode expenditures. Counties were then fully allocated an amount equal to their FY 1990/91 estimated expenditures, which totaled \$646,224,744.

For program growth, the remaining funds of \$61,753,425 were distributed based on caseload and hours per case growth as measured by total service hours. The change in total service hours per County was computed by comparing four quarters against four quarters (4/89-3/90 vs. 4/90-3/91). Each County's increase in total service hours was then weighted by the second and third quarter FY 1990/91 composite hourly cost. The remaining funds were then distributed by each County's pro-rata share of this "weighted increase in Total Service Hours".

Specific County allocations are enclosed.

Caseload Projection

Welfare and Institutions Code, Section 12301 requires this Department to notify Counties of their projected caseload each fiscal year. This year as in the previous year each County's projected caseload has been computed by the Case Management Information and Payrolling System (CMIPS) using a linear regression formula. The projections will be attached to each County's County Plan call letter transmitted under separate cover.

If you have any questions regarding the contents of this letter, please call your IHSS Fiscal Analyst.

LOREN D. SUTER

Deputy Director

Adult and Family Services

Kellet & Sauce

Enclosure

cc: CWDA

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